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Report of the Economic and Social Council

Programme budget for the biennium 2008-2009

Proposed programme budget for the biennium 2010-2011

Revised estimates resulting from resolutions and decisions adopted by the Economic and Social Council at its substantive session of 2009

Report of the Secretary-General

Summary

The present report details budgetary requirements resulting from resolutions and decisions adopted by the Economic and Social Council at its substantive session of 2009. The additional expenditure requirements arising as a result of those resolutions and decisions are estimated at $19,100 under the regular budget, all of which will be absorbed within the resources provided under the programme budget for the biennium 2008-2009. Requirements of $167,800 for the biennium 2010-2011 are also proposed to be accommodated within the provisions under the proposed programme budget for that biennium.

In decision 2009/251, adopted at its substantive session of 2009, the Economic and Social Council also details modifications to the proposed programme of work set out in paragraph 16.55 of the proposed programme budget for the biennium 2010-2011 (A/64/6 (Sect. 16)) resulting from decisions of the Commission on Narcotic Drugs and the Commission on Crime Prevention and Criminal Justice. The modifications are contained in the present report for approval by the General Assembly at its sixty-fourth session.

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I. Introduction

1. The present report is submitted to inform the General Assembly of the requirements resulting from resolutions and decisions adopted by the Economic and Social Council at its substantive session of 2009.

2. The Council adopted a number of resolutions and decisions in which it authorized relevant functional commissions, standing committees or expert bodies to undertake additional activities, including meetings, for which no provisions had been made in the programme budget for the biennium 2008-2009 and which would have an impact on the estimates of the proposed programme budget for the biennium 2010-2011. In accordance with rule 31 of its rules of procedure, the Council was provided, where appropriate, with a statement of programme budget implications prior to the adoption of those resolutions and decisions.

3. In its report on the revised estimates resulting from resolutions and decisions adopted by the Council at its substantive session of 1999 (A/54/7/Add.2), the Advisory Committee on Administrative and Budgetary Questions requested that future reports on the subject contain full cost estimates, including both conference and non-conference costs, of additional requirements. In response to that request, the additional requirements resulting from the resolutions and decisions adopted by the Council in 2009 to be financed from the existing provisions of the programme budget for the biennium 2008-2009, and those estimated to be required in the proposed programme budget for the biennium 2010-2011, are described below and are summarized in the annex to the present report.

4. The decisions adopted by the Economic and Social Council at its substantive session of 2009 also entail modifications to the programme of work under section 16 of the proposed programme budget for the biennium 2010-2011 (A/64/6 (Sect. 16)), which are contained in the present report for approval by the General Assembly at its sixty-fourth session.

5. With regard to Economic and Social Council resolution 2009/4, the attention of the Council was drawn to the provisions of section VI of General Assembly resolution 45/248 B, and subsequent related resolutions, the most recent of which is resolution 62/236, in which the Assembly reaffirmed that the Fifth Committee was the appropriate Main Committee of the Assembly entrusted with responsibilities for administrative and budgetary matters and also reaffirmed the role of the Advisory Committee on Administrative and Budgetary Questions. In relation to Council decision 2009/251, at the time that the Commission on Narcotic Drugs and the Commission on Crime Prevention and Criminal Justice adopted their respective resolutions 52/13 and 18/3, their attention was also drawn to the aforementioned resolutions.

II. Additional requirements and modifications to the programme of work entailed by resolutions and decisions adopted by the Economic and Social Council

A. Resolution 2009/4: Ad Hoc Advisory Group on Haiti

6. Under the terms of operative paragraphs 9 through 12 of its resolution 2009/4 the Council:

(a) Decided to extend the mandate of the Ad Hoc Advisory Group on Haiti until the substantive session of the Economic and Social Council in July 2010, with the purpose of following closely and providing advice on Haiti's long-term development strategy to promote socio-economic recovery and stability, with particular attention to the need to ensure coherence and sustainability in international support for Haiti, based on the long-term national development priorities, building upon the Interim Cooperation Framework and the growth and poverty reduction strategy paper, and stressing the need to avoid overlap and duplication with respect to existing mechanisms;

(b) Expressed its satisfaction to the Secretary-General for the support provided to the Ad Hoc Advisory Group on Haiti, and requested him to continue to support the Group's activities adequately from within existing resources;

(c) Requested the Ad Hoc Advisory Group on Haiti, in accomplishing its mandate, to continue to cooperate with the Secretary-General and his Special Representative in Haiti, the head of the United Nations Stabilization Mission in Haiti, the United Nations Special Envoy for Haiti, the United Nations Development Group, relevant United Nations funds and programmes and the specialized agencies, the Bretton Woods institutions, regional organizations and institutions, including the Economic Commission for Latin America and the Caribbean, the Organization of American States and the Caribbean Community, the Inter-American Development Bank and other major stakeholders;

(d) Also requested the Ad Hoc Advisory Group on Haiti to submit a report on its work, with recommendations, as appropriate, to the Economic and Social Council for its consideration at its substantive session of 2010.

7. It should be recalled that, before the adoption of resolution 2008/10 at its substantive session in 2008, the Council was informed that all efforts would be made to meet the estimated requirements of $13,500 under section 9, Economic and social affairs, of the programme budget for the biennium 2008-2009, and through extrabudgetary funding. The Secretary-General so informed the General Assembly in his report on the revised estimates resulting from resolutions and decisions adopted by the Economic and Social Council at its substantive session of 2008 (A/63/371).

8. Although the Ad Hoc Advisory Group mission to Haiti in 2008 was cancelled, the Advisory Group travelled to Washington, D.C., in April 2008 to meet with representatives of international financial institutions. In May 2009, the Advisory Group undertook a mission to Haiti. In support of the activities of the Advisory Group, total expenditures amounting to $16,800 have been incurred, under section 9, Economic and social affairs, of the programme budget for the biennium 2008-2009, as follows: (a) travel of representatives to Washington, D.C., and

Port-au-Prince ($11,000); (b) travel of staff to Washington, D.C., and Port-au-Prince ($3,200); and (c) meeting services in Port-au-Prince ($2,600).

9. It is determined that support to the Ad Hoc Advisory Group on Haiti for undertaking a consultation mission to Haiti in April 2010 would entail additional requirements, estimated at $12,200 for travel, daily subsistence allowance, terminal expenses and meeting support service requirements ($9,600 for four members of the Advisory Group and $2,600 for meeting support services in Port-au-Prince), for which provisions have not been made in the proposed programme budget for the biennium 2010-2011.

10. On the basis of experience over several bienniums, whereby resource requirements in support of the Advisory Group have been absorbed within the approved appropriations under section 9, Economic and social affairs, of the programme budget, and bearing in mind that provision for the travel of staff of the Department of Economic and Social Affairs of the United Nations Secretariat in support of the Advisory Group has been made under section 9, Economic and social affairs, of the proposed programme budget for the biennium 2010-2011, it is concluded that all possible efforts will be made to meet the additional requirements of $12,200 for the Advisory Group to undertake one mission to Haiti in 2010, within the resources proposed under section 9, Economic and social affairs, of the proposed programme budget for the biennium 2010-2011. Accordingly, no additional provision would be required.

B. Decision 2009/251: Frequency and duration of the reconvened sessions of the Commission on Narcotic Drugs and the Commission on Crime Prevention and Criminal Justice

11. By paragraphs (a) through (d) of its decision 2009/251, the Council decided:

(a) To establish a standing open-ended intergovernmental working group on improving the governance and financial situation of the United Nations Office on Drugs and Crime, whose mandate should be in effect until the sessions of the Commission on Narcotic Drugs and the Commission on Crime Prevention and Criminal Justice to be held in the first half of 2011, at which time the Commissions shall carry out a thorough review of the functioning of the working group and consider the extension of its mandate;

(b) That, starting in 2010, the Commission on Narcotic Drugs and the Commission on Crime Prevention and Criminal Justice would hold reconvened sessions on an annual basis in the second half of the year;

(c) That the annual reconvened sessions of the Commission on Narcotic Drugs and the Commission on Crime Prevention and Criminal Justice would have a duration of one day each, unless the respective Commission decided otherwise in the preceding year;

(d) That the reconvened sessions of the Commission on Narcotic Drugs and the Commission on Crime Prevention and Criminal Justice would be held back to back.

12. At the time of adoption of its decision 2009/251, the attention of the Council was drawn to annex XI to the report of the Commission on Narcotic Drugs

(E/2009/28) and to annex X to the report of the Commission on Crime Prevention and Criminal Justice (E/2009/30), which contained statements of financial implications of Commission on Narcotic Drugs resolution 52/13 and Commission on Crime Prevention and Criminal Justice resolution 18/3. The Council was informed that, following review, adoption of decision 2009/251 would not entail any additional appropriation for the biennium 2008-2009 or additional requirements over the estimates in the proposed programme budget for the biennium 2010-2011.

13. With respect to paragraph (a) of decision 2009/251, resources in the amount of $125,600 would be required under section 2, General Assembly and Economic and Social Council affairs and conference management, of the proposed programme budget for the biennium 2010-2011, in order to provide for conference servicing of the working group, for a total of four meetings (two days), with interpretation in the six official languages of the United Nations. The documentation requirements of the working group would include documentation that had already been issued for both the Commission on Narcotic Drugs and the Commission on Crime Prevention and Criminal Justice, as well as the recommendations of the working group (20 pages, in six languages). The Department for General Assembly and Conference Management has indicated that the requirements could be met on an "if available" basis if the timelines for the submission and processing of documentation, as well as the dates for holding the working group meetings were determined in consultations between the Commission on Narcotic Drugs and the Commission on Crime Prevention and Criminal Justice secretariats and the Department for General Assembly and Conference Management. As regards paragraph (a) of decision 2009/251, resources of $19,100 are also estimated to be required under section 2, General Assembly and Economic and Social Council affairs and conference management, of the programme budget for the biennium 2008-2009, in order to provide for conference servicing of the working group, for a total of two meetings in 2009 (one day), with interpretation in the six official languages of the United Nations. No documentation other than existing United Nations Office on Drugs and Crime and United Nations documents would be provided. The Department for General Assembly and Conference Management has indicated that the requirements could be met on an "if available" basis if the dates for the meetings of the working group were determined in consultations between the Commission on Narcotic Drugs and the Commission on Crime Prevention and Criminal Justice secretariat and the Department for General Assembly and Conference Management. Accordingly, no additional conference servicing resources would be required for the programme budget for the biennium 2008-2009 or the proposed programme budget for the biennium 2010-2011.

14. Regarding paragraphs (b) through (d) of decision 2009/251, it is recalled that following adoption of Council resolution 1991/39, the Commission on Narcotic Drugs has met annually for a period not exceeding eight working days, and has held a biennial reconvened session in December of odd-numbered years to approve the budget of the Fund of the United Nations International Drug Control Programme for the following biennium. The recommendations contained in paragraphs (b) through (d) of the decision would represent a change in the duration and frequency of the meetings of the reconvened sessions of the Commission on Narcotic Drugs.

15. With regard to the Commission on Crime Prevention and Criminal Justice and paragraphs (b) through (d) of the decision, it is recalled that following adoption of Council decision 1993/242, the Commission has met annually for a period not

exceeding eight working days. In addition, pursuant to General Assembly resolution 61/252, the Commission has held a biennial reconvened session in odd-numbered years to approve the budget of the United Nations Crime Prevention and Criminal Justice Fund. The reconvened sessions have been organized back-to-back with the reconvened sessions of the Commission on Narcotic Drugs. Paragraphs (b) through (d) of decision 2009/251 would also represent a change in the duration and frequency of the meetings of the reconvened sessions of the Commission.

16. The change in the duration of the reconvened sessions of the Commissions, to be held for one day each and organized back-to-back on an annual basis, results in reallocation of resources for conference services of the same number of meetings of the Commissions as currently approved per biennium. The changes to the proposed calendar of conferences and meetings of the United Nations for 2010-2011 would require the approval of the Committee on Conferences of the General Assembly.

17. The holding of reconvened sessions every year for the Commission on Narcotic Drugs and the Commission on Crime Prevention and Criminal Justice gives rise to total additional requirements of $30,000, which would be required in the biennium 2010-2011 for the travel of representatives, of which an estimated amount of $17,000 would be for the Commission on Narcotic Drugs and $13,000 for the Commission on Crime Prevention and Criminal Justice, based on recent expenditure experience. All efforts would be made to meet the additional requirements of $30,000 within the provisions proposed under section 16, International drug control, crime and terrorism prevention and criminal justice, of the proposed programme budget for the biennium 2010-2011. Accordingly, no additional provision would be requested.

18. Implementation of paragraph (a) of decision 2009/251, would modify the programme of work of subprogramme 1, "Rule of law", of programme 13, "International drug control, crime and terrorism prevention and criminal justice", of the proposed programme budget for the biennium 2010-2011 (A/64/6 (Sect. 16)) as follows:

Paragraph 16.55

(a) (iii) Commission on Crime Prevention and Criminal Justice:

a. Substantive servicing of meetings: The words "meetings of the working group on governance and finance (4)" would be added after "plenary meetings in the reconvened session of the Commission (4);"

(a) (iv) Commission on Narcotic Drugs:

a. Substantive servicing of meetings: The words "meetings of the working group on governance and finance (4)" would be added after the words "intersessional meetings of the Commission for permanent missions (10);".

C. Decisions 2009/253 and 2009/254: International expert group meeting on the theme "Indigenous peoples: development with culture and identity: articles 3 and 32 of the United Nations Declaration on the Rights of Indigenous Peoples"; and dates of the ninth session of the Permanent Forum on Indigenous Issues

19. In its decisions 2009/253 and 2009/254, the Economic and Social Council decided: (a) to authorize a three-day international expert group meeting on the theme "Indigenous peoples: development with culture and identity: articles 3 and 32 of the United Nations Declaration on the Rights of Indigenous Peoples", and requested that the results of the meeting be reported to the Permanent Forum at its ninth session; and (b) that the ninth session of the Permanent Forum on Indigenous issues should be held from 19 to 30 April 2010. The attention of the Council was drawn to the fact that the Permanent Forum on Indigenous Issues had been informed during its eighth session that its decisions and recommendations did not entail programme budget implications for the proposed programme budget for the biennium 2010-2011.

20. As regards decision 2009/253, it is understood that the intention of the Forum is to decide on the priority theme of one of the two expert group meetings, as programmed under subprogramme 3, Social policy and development of section 9, Economic and social affairs, of the proposed programme budget for the biennium 2010-2011. Therefore, no changes in the programme narrative of the proposed programme budget for the biennium 2010-2011 are required, nor are additional resources requested for the implementation of this activity.

21. As regards decision 2009/254, it has been confirmed that the meetings of the ninth session of the Forum could be held in New York in April 2010. The related dates and venue will be reflected in the 2010 calendar or conferences and meetings of the United Nations. No additional programmatic and budgetary implications are envisaged in this regard.

22. The Forum also adopted a number of recommendations contained in the report on its eighth session (E/2009/43), which may entail programme budget implications for various entities of the United Nations system. The attention of the Forum was drawn, in this connection, to paragraph 1 (b) of General Assembly resolution 57/191, in which the Assembly requested the Secretary-General to establish a voluntary fund for the Forum for the purpose of funding the implementation of recommendations made by the Forum through the Council, in line with paragraph 2 (a) of Council resolution 2000/22, as well as funding activities under its mandate, as defined in paragraphs 2 (b) and (c) of the same resolution. Therefore, it is expected that the funding of the implementation of recommendations made by the Forum would be met through voluntary contributions.

23. There are no programme budget implications resulting from other recommendations contained in document E/2009/43.

24. In summary, the decisions and recommendations of the Forum, contained in document E/2009/43, do not entail financial implications for the proposed programme budget for the biennium 2010-2011.

III. Overall requirements

25. The implications of resolutions and decisions adopted by the Council at its substantive session of 2009 would give rise to additional requirements of $19,100, for the biennium 2008-2009, as shown in the table below and in the annex, all of which will be absorbed within the relevant section of the approved appropriations of the programme budget for the biennium 2008-2009. For the biennium 2010-2011, the additional requirements are proposed to be met from within the provisions of the proposed programme budget for the biennium 2010-2011. Moreover, additional extrabudgetary resources will be sought for the implementation of a number of the activities.

Additional requirements for the bienniums 2008-2009 and 2010-2011

(Thousands of United States dollars)

	2008-2009	*2010-2011*
Section 2. General Assembly and Economic and Social Council affairs and conference management	19.1	125.6
Section 9. Economic and social affairs	—	12.2
Section 16. International drug control, crime and terrorism prevention and criminal justice	—	30.0
Total	**19.1**	**167.8**

IV. Recommendation

26. **In summary, the programme budget implications of resolutions and decisions adopted by the Council at its substantive session of 2009 would give rise to additional requirements of $19,100 under the programme budget for the biennium 2008-2009, all of which will be absorbed under section 2, General Assembly and Economic and Social Council affairs and conference management. For the biennium 2010-2011, it is also proposed that the additional requirements totalling $167,800 be met from within the provisions under the proposed programme budget for the biennium 2010-2011, as follows, under: (a) section 2, General Assembly and Economic and Social Council affairs and conference management ($125,600); (b) section 9, Economic and social affairs ($12,200); and (c) section 16, International drug control, crime and terrorism prevention and criminal justice ($30,000).**

27. **Accordingly, no additional appropriations are sought over and above the level of funding approved in the programme budget for the biennium 2008-2009 or proposed in the programme budget for the biennium 2010-2011. Extrabudgetary funds are also expected to cover the need for supplementary resources that will be required in the biennium 2010-2011.**

Annex

Summary of requirements resulting from resolutions and decisions of the Economic and Social Council at its substantive session of 2009

(Thousands of United States dollars)

			2008-2009	2010-2011[a]
		Budget section	*Requirements for expenditure (to be absorbed)*	*Requirements to be accommodated within the provisions proposed for the biennium 2010-2011 (before recosting)*
Economic and Social Council resolutions				
2009/4	Ad Hoc Advisory Group on Haiti	9	—	12.2
Economic and Social Council decisions				
2009/251	Frequency and duration of the reconvened sessions of the Commission on Narcotic Drugs and of the Commission on Crime Prevention and Criminal Justice	2	19.1	125.6
		16	—	30.0
2009/253 and 2009/254	International expert group meeting on the theme "Indigenous peoples: development with culture and identity: articles 3 and 32 of the United Nations Declaration on the Rights of Indigenous Peoples", and dates of the ninth session of the Permanent Forum on Indigenous Issues	2	—	—
		9	—	[b]
		23	—	[b]
Total			**19.1**	**167.8**

[a] All additional requirements are to be provided from within the provisions of the proposed programme budget for 2010-2011.

[b] Resources required will be provided from extrabudgetary resources.